

OHIO MPO AND LARGE
CITY PROGRAM
SFY 2012 SUMMARY

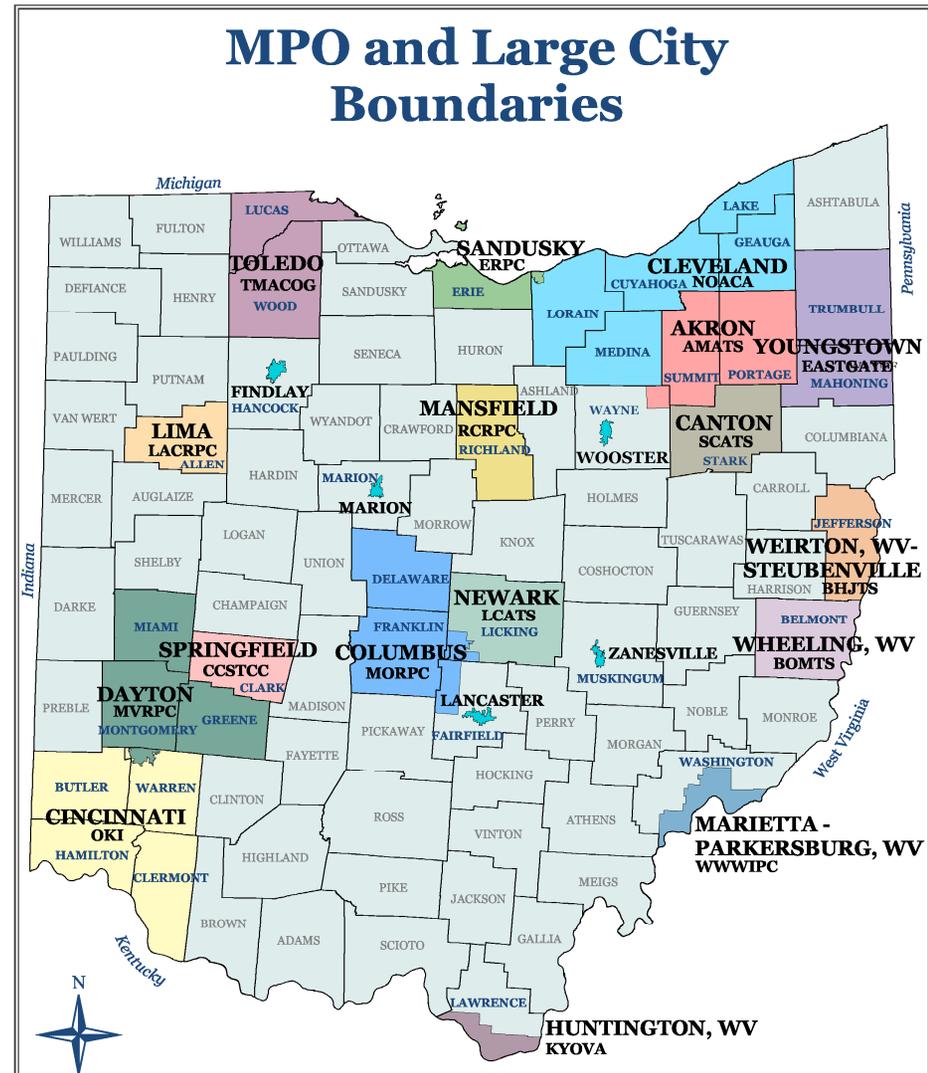
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SFY 2012 OHIO MPO AND LARGE CITY PROGRAM OVERVIEW

The Ohio Department of Transportation (ODOT) annually suballocates Federal Highway Administration (FHWA) capital funding budgets to each of Ohio's seventeen Metropolitan Planning Organizations (MPOs), and to five large cities located outside of MPO areas with populations between 25,000 and 50,000 persons. Budgets are allocated for three separate FHWA funding programs including the Surface Transportation Program (STP), Transportation Enhancement Program (TE), and Congestion Mitigation and Air Quality Program (CMAQ).

Each Ohio MPO and large city is annually allocated an STP budget based on their population. These budgets can finance construction, reconstruction, rehabilitation, resurfacing, restoration and operational improvements for transportation projects. Each MPO also receives a TE budget totaling 10% of their allotted STP budget. TE monies can be used to finance projects which "enhance" the historical, cultural, scenic and pedestrian/bicycle aspects of transportation systems within MPO boundaries. It is important to note that the new national surface transportation legislation, MAP 21, which takes effect October 1, 2012, will consolidate the TE Program with the Safe Routes to Schools and Recreational Trails Programs, forming the Transportation Alternatives Program. The final MPO budget allocation is CMAQ funding. CMAQ budgets are allocated to MPOs within US Environmental Protection



Agency (USEPA) designated air quality nonattainment and maintenance areas and can be used to finance projects that reduce transportation related pollutants. The standard Federal funding participation rate for STP, TE and CMAQ program projects is 80%. Local government project sponsors typically provide the required 20% matching funds for the MPO and Large City Program projects.

The MPOs and large cities are program managers for these Federal funds. As such, they are responsible for identifying, prioritizing, scheduling, and monitoring the development and implementation of a fiscally balanced multi-year program of regional transportation projects within available programmatic budgets. In order for MPOs and large cities throughout the state to most efficiently use this federal funding, it is critical for program managers to proactively monitor the development and implementation of their regions' annual program of projects. There are, however, a variety of challenges which make this a difficult task including project development delays, unfamiliarity with federal project development processes and local matching fund shortfalls. Despite these issues, a primary goal for the MPO and Large City Program is for annual allocations of budgets to be spent each year, thereby eliminating a buildup of carried over funds and ensuring that much needed projects are completed. In order to help facilitate this, ODOT, in coordination with the Ohio Association of Regional Councils (OARC) executive committee, has drafted a policy which will limit the amount of funds that MPOs and large cities can carry over into a subsequent fiscal year. The policy will be phased in over a three year period beginning at the culmination of SFY 2014, where carry over will be limited to 75% of originally allocated budgets. At the end of SFY 2016, the threshold of allowable carry over will be limited to 25% of original budget allocations. It is important to note that the federally mandated allocation of budgets to the eight MPOs with populations exceeding 200,000 will not be affected. Also, carryover in excess of 25% will be permitted if documentation is provided that the carryover budget is being saved for a specific project in future years.

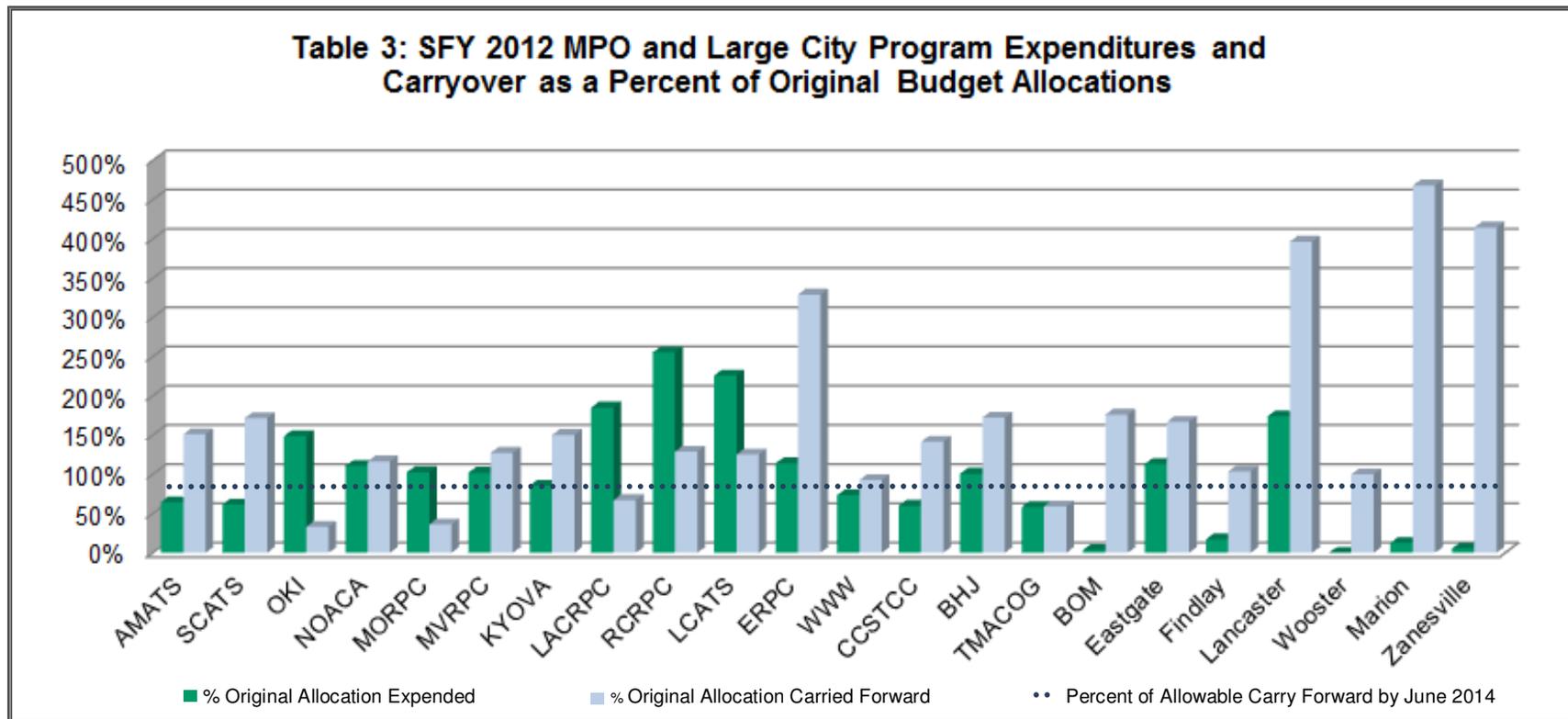
Tables one and two illustrate the types of projects that were funded through the MPO and Large City Program, as well as FTA Transfer Purchases in SFY 2012.

Table 1: MPO and Large City Program 2012 Projects	
Project Work Type	Projects
Sidewalks	4
Bicycle	7
Signal	9
Bridge	4
Pavement	48
Capacity Addition	14
Intersection Improvement	7
Enhancement	9
Park and Ride Lot	1
Interchange Reconstruction	3
Total	106

Table 2: MPO Program 2012 FTA Transfer Purchases	
Purchase Type	Purchases
Replacement Coaches	8
New Service Start-Up	2
Capitalized Maintenance	3
Preventative Maintenance	1
ADA Paratransit Service	3
Alternative Fuel Purchase	1
Equipment	1
Total	19

MPO AND LARGE CITY PROGRAM MANAGEMENT SUMMARIES

The remainder of this document contains detailed information regarding the SFY 2012 budgets for all MPOs and large cities in Ohio. Table 3 shows MPO and Large City Program expenditures as a percentage of original SFY 2012 suballocations as well as the percentage of original budgets which were carried over into SFY 2013. MPOs and large cities which have carried over significant funds for the past several years were able to spend more than 100% of their original budget, while continuing to carry forward a balance exceeding 100% of originally allocated budget into SFY 2013 as can be seen in Table 3. The dashed line represents the amount of allowable carryover by the end of SFY 2014.



AMATS 2012 Program Management Summary

Akron

Original Budget Allocation		*Available 12 Budget	Encumbered	ODOT Let CE	FTA Transfer	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$9,778,869	\$22,507,356	\$7,130,129	\$56,799		\$15,320,428	73.49%	156.67%
CMAQ	\$5,048,590	\$9,944,151	\$782,850		\$1,440,000	\$7,621,301	46.01%	150.96%
TE	\$977,887	\$1,659,071	\$708,117			\$950,954	72.41%	97.25%
STP Planning								
CMAQ Planning			\$100,000					
Totals		\$34,110,578	\$8,721,096	\$56,799	\$1,440,000			
MPO Program 2012 Total						\$10,217,895		



* Reflects original budget, prior years' carry forward amounts, and program budget trades

SCATS 2012 Program Management Summary

Canton

Original Budget Allocation		*Available 12 Budget	Encumbered	SIB Payment	FTA Transfer	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$4,777,581	\$10,302,746	\$2,616,894			\$7,685,852	54.77%	160.87%
CMAQ	\$2,696,503	\$7,304,165	\$1,351,983		\$333,533	\$5,618,649	62.51%	208.37%
TE	\$477,758	\$948,613	\$586,810			\$361,803	122.83%	75.73%
STP Planning								
CMAQ Planning								
Totals		\$18,555,524	\$4,555,687	\$0	\$333,533			
MPO Program 2012 Total						\$4,889,220		

* Reflects original budget, prior years' carry forward amounts, and program budget trades



OKI 2012 Program Management Summary

Cincinnati

Original Budget Allocation		*Available 12 Budget	Encumbered	ODOT Let CE	FTA Transfer	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$20,209,507	\$41,171,049	\$30,172,421	\$1,104,561		\$9,396,553	157.23%	46.50%
CMAQ	\$11,102,769	\$16,610,158	\$2,639,059		\$12,537,376	\$911,933	141.39%	8.21%
TE	\$2,020,950	\$2,850,347	\$2,061,416	\$56,489		\$732,442	104.80%	36.24%
STP Planning			\$497,514					
CMAQ Planning			\$521,790					
Totals		\$60,631,554	\$35,892,200	\$1,161,050	\$12,537,376			
MPO Program 2012 Total					\$49,590,626			



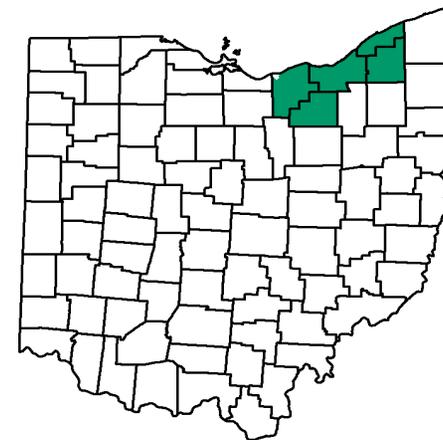
* Reflects original budget, prior years' carry forward amounts, and program budget trades

NOACA 2012 Program Management Summary

Cleveland

Original Budget Allocation		*Available 12 Budget	Encumbered	ODOT Let CE & SIB Loan Payment	FTA Transfer	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$29,362,267	\$65,435,697	\$29,851,138	\$7,447,382	\$5,906,285	\$22,178,613	147.32%	75.53%
CMAQ	\$14,913,442	\$31,335,046	\$7,190,658	\$283,743		\$23,860,645	50.12%	159.99%
TE	\$2,936,227	\$10,572,186	\$937,853		\$600,000	\$9,034,333	52.38%	307.69%
STP Planning			\$52,279					
CMAQ Planning								
Totals		\$107,342,929	\$38,031,928	\$7,731,125	\$6,506,285			
MPO Program 2012 Total						\$52,269,338		

* Reflects original budget, prior years' carry forward amounts, and program budget trades



MORPC 2012 Program Management Summary

Columbus

Original Budget Allocation		*Available 12 Budget	Encumbered	ODOT Let CE & SIB Payment	FTA Transfer	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$17,648,709	\$23,202,452	\$20,697,334	\$1,505,621		\$660,330	127.73%	3.74%
CMAQ	\$10,360,435	\$13,527,398	\$4,756,325		\$2,457,395	\$5,488,713	77.59%	52.98%
TE	\$1,764,871	\$4,609,710	\$0			\$4,609,710	0.00%	261.19%
STP Planning			\$339,167					
CMAQ Planning			\$824,965					
Totals		\$41,339,560	\$26,617,791	\$1,505,621	\$2,457,395			
MPO Program 2012 Total						\$30,580,807		



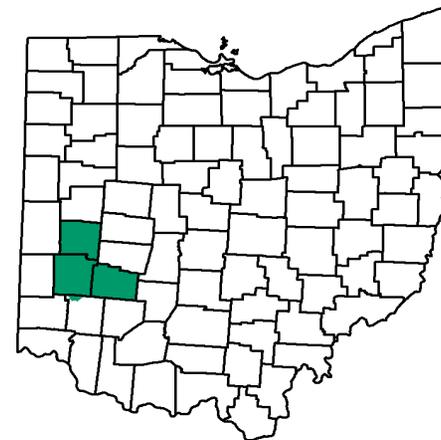
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MVRPC 2012 Program Management Summary

Dayton

Original Budget Allocation		*Available 12 Budget	Encumbered	ODOT Let CE	FTA Transfer	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$11,175,291	\$26,719,831	\$10,098,527	\$101,705		\$16,476,348	91.66%	147.44%
CMAQ	\$5,982,830	\$12,710,152	\$5,744,605	\$142,306		\$5,534,924	119.93%	92.51%
TE	\$1,117,529	\$2,541,360	\$1,257,387			\$1,283,973	112.51%	114.89%
STP Planning			\$43,251					
CMAQ Planning			\$1,288,317					
Totals		\$41,971,343	\$18,432,087	\$244,011	\$0			
MPO Program 2012 Total						\$18,676,098		

* Reflects original budget, prior years' carry forward amounts, and program budget trades



KYOVA 2012 Program Management Summary

Ironton

Original Budget Allocation		*Available 12 Budget	Encumbered	SIB Payment	FTA Transfer	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$493,669	\$543,827	\$0			\$543,827	0.00%	110.16%
CMAQ	\$368,557	\$826,910	\$0			\$826,910	0.00%	224.36%
TE	\$49,367	\$781,183	\$781,183			\$0	1582.42%	0.00%
STP Planning								
CMAQ Planning								
Totals		\$2,151,920	\$781,183	\$0	\$0			
MPO Program 2012 Total						\$781,183		

* Reflects original budget, prior years' carry forward amounts, and program budget trades

LACRPC 2012 Program Management Summary

Lima

Original Budget Allocation		*Available 12 Budget	Encumbered	ODOT Let CE	FTA Transfer	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$1,191,898	\$2,364,927	\$1,816,466			\$358,461	168.34%	30.07%
CMAQ	\$767,791	\$2,584,064	\$1,246,042		\$380,000	\$958,022	211.78%	124.78%
TE								
STP Planning			\$190,000					
CMAQ Planning								
Totals		\$4,948,991	\$3,252,508	\$0	\$380,000			
MPO Program 2012 Total					\$3,632,508			

* Reflects original budget, prior years' carry forward amounts, and program budget trades

RCRPC 2012 Program Management Summary

Mansfield

Original Budget Allocation		*Available 12 Budget	Encumbered	SIB Payment	FTA Transfer	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$1,368,526	\$5,233,507	\$3,564,049			\$1,669,458	260.43%	121.99%
CMAQ								
TE	\$136,852	\$555,765	\$281,838			\$273,927	205.94%	200.16%
STP Planning								
CMAQ Planning								
Totals		\$5,789,272	\$3,845,887	\$0	\$0			
MPO Program 2012 Total						\$3,845,887		

* Reflects original budget, prior years' carry forward amounts, and program budget trades

LCATS 2012 Program Management Summary

Newark

Original Budget Allocation		*Available 12 Budget	Encumbered	ODOT Let CE	FTA Transfer	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$1,076,052	\$4,309,403	\$3,535,334			\$754,069	328.55%	70.08%
CMAQ	\$776,026	\$2,221,795	\$577,013		\$75,000	\$1,569,782	84.02%	202.28%
TE								
STP Planning								
CMAQ Planning								
Totals		\$6,531,198	\$4,112,347	\$0	\$75,000			
MPO Program 2012 Total						\$4,187,347		



* Reflects original budget, prior years' carry forward amounts, and program budget trades

ERPC 2012 Program Management Summary

Sandusky

Original Budget Allocation		*Available 12 Budget	Encumbered	ODOT Let CE	FTA Transfer	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$955,848	\$4,166,026	\$1,043,036			\$3,122,990	109.12%	326.72%
CMAQ								
TE	\$95,585	\$496,505	\$158,050			\$338,455	165.35%	354.09%
STP Planning								
CMAQ Planning								
Totals		\$4,662,531	\$1,201,086	\$0	\$0			
MPO Program 2012 Total						\$1,201,086		

* Reflects original budget, prior years' carry forward amounts, and program budget trades

WWWIPC 2012 Program Management Summary

Belpre / Marrietta

Original Budget Allocation		*Available 12 Budget	Encumbered	ODOT Let CE	FTA Transfer	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$328,534	\$348,872	\$332,934			\$15,938	101.34%	4.85%
CMAQ	\$128,914	\$412,047	\$3,591			\$408,456	2.79%	316.84%
TE								
STP Planning								
CMAQ Planning								
Totals		\$760,919	\$336,525	\$0	\$0			
MPO Program 2012 Total						\$336,525		

* Reflects original budget, prior years' carry forward amounts, and program budget trades

CCSTCC 2012 Program Management Summary

Springfield

Original Budget Allocation		*Available 12 Budget	Encumbered	ODOT Let CE	FTA Transfer	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$1,672,060	\$2,834,870	\$1,031,345			\$1,803,525	61.68%	107.86%
CMAQ	\$993,155	\$2,437,963	\$575,171			\$1,772,792	66.98%	178.50%
TE	\$167,205	\$431,007	\$0			\$431,007	0.00%	257.77%
STP Planning								
CMAQ Planning			\$90,000					
Totals		\$5,703,840	\$1,696,516	\$0	\$0			
MPO Program 2012 Total						\$1,696,516		

* Reflects original budget, prior years' carry forward amounts, and program budget trades

BHJMPC 2012 Program Management Summary

Steubenville

Original Budget Allocation		*Available 12 Budget	Encumbered	ODOT Let CE	FTA Transfer	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$670,496	\$1,559,056	\$1,068,591			\$490,465	159.37%	73.15%
CMAQ	\$500,472	\$1,459,638	\$0			\$1,278,814	36.13%	255.52%
TE	\$67,050	\$365,912	\$0			\$365,912	0.00%	545.73%
STP Planning								
CMAQ Planning			\$180,824					
Totals		\$3,384,606	\$1,249,415	\$0	\$0			
MPO Program 2012 Total						\$1,249,415		

* Reflects original budget, prior years' carry forward amounts, and program budget trades

TMACOG 2012 Program Management Summary

Toledo

Original Budget Allocation		*Available 12 Budget	Encumbered	ODOT Let CE & SIB Payment	FTA Transfer	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$7,701,087	\$11,141,449	\$4,947,831	\$149,932		\$5,963,686	67.23%	77.44%
CMAQ	\$4,072,924	\$2,485,161	\$1,548,879			\$738,482	42.89%	18.13%
TE	\$770,109	\$1,131,846	\$408,247			\$723,599	53.01%	93.96%
STP Planning			\$80,000					
CMAQ Planning			\$197,800					
Totals		\$14,758,456	\$7,182,757	\$149,932	\$0			
MPO Program 2012 Total						\$7,332,689		



* Reflects original budget, prior years' carry forward amounts, and program budget trades

Bel-O-Mar 2012 Program Management Summary

Bridgeport

Original Budget Allocation		*Available 12 Budget	Encumbered	ODOT Let CE	FTA Transfer	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$442,189	\$570,645	\$0			\$570,645	0.00%	129.05%
CMAQ	\$505,433	\$1,149,516	\$37,149			\$1,112,367	7.35%	220.08%
TE	\$44,219	\$65,918	\$0			\$65,918	0.00%	149.07%
STP Planning								
CMAQ Planning								
Totals		\$1,786,079	\$37,149	\$0	\$0			
MPO Program 2012 Total						\$37,149		

* Reflects original budget, prior years' carry forward amounts, and program budget trades

Eastgate 2012 Program Management Summary

Youngstown

Original Budget Allocation		*Available 12 Budget	Encumbered	ODOT Let CE	FTA Transfer	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$5,706,438	\$16,105,203	\$8,082,903	\$85,872		\$7,836,428	144.90%	137.33%
CMAQ	\$3,224,543	\$7,944,287	\$1,537,979	\$73,301		\$6,174,692	54.88%	191.49%
TE	\$570,644	\$2,566,385	\$676,560	\$31,451		\$1,858,374	124.07%	325.66%
STP Planning			\$100,000					
CMAQ Planning			\$158,315					
Totals		\$26,615,875	\$10,555,757	\$190,624	\$0			
MPO Program 2012 Total					\$10,746,381			

* Reflects original budget, prior years' carry forward amounts, and program budget trades

Findlay 2012 Program Management Summary

Original Budget Allocation		*Available 12 Budget	Encumbered	ODOT Let CE	FTA Transfer	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$573,250	\$693,910	\$99,152			\$594,758	17.30%	103.75%
CMAQ								
TE								
STP Planning								
CMAQ Planning								
Totals		\$693,910	\$99,152	\$0	\$0			
Large City Program 2012 Total					\$99,152			

* Reflects original budget, prior years' carry forward amounts, and program budget trades

Lancaster 2012 Program Management Summary

Original Budget Allocation		*Available 12 Budget	Encumbered	SIB Loan	FTA Transfer	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$519,819	\$2,966,678	\$837,422	\$66,986		\$2,062,270	173.99%	396.73%
CMAQ								
TE								
STP Planning								
CMAQ Planning								
Totals		\$2,966,678	\$837,422	\$66,986	\$0			
Large City Program 2012 Total					\$904,408			

* Reflects original budget, prior years' carry forward amounts, and program budget trades

Wooster 2012 Program Management Summary

Original Budget Allocation		*Available 12 Budget	Encumbered	ODOT Let CE	FTA Transfer	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$394,074	\$394,074	\$0			\$394,074	0.00%	100.00%
CMAQ								
TE								
STP Planning								
CMAQ Planning								
Totals		\$394,074	\$0	\$0	\$0			
Large City Program 2012 Total					\$0			

* Reflects original budget, prior years' carry forward amounts, and program budget trades
Note: SFY 2012 is the first year the City of Wooster has participated in the Large City Program

Marion 2012 Program Management Summary

Original Budget Allocation		*Available 12 Budget	Encumbered	ODOT Let CE	FTA Transfer	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$519,569	\$2,499,434	\$66,088			\$2,433,346	12.72%	468.34%
CMAQ								
TE								
STP Planning								
CMAQ Planning								
Totals		\$2,499,434	\$66,088	\$0	\$0			
Large City Program 2012 Total					\$66,088			

* Reflects original budget, prior years' carry forward amounts, and program budget trades

Zanesville 2012 Program Management Summary

Original Budget Allocation		*Available 12 Budget	Encumbered	ODOT Let CE	FTA Transfer	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$376,400	\$1,581,955	\$20,671			\$1,561,284	5.49%	414.79%
CMAQ								
TE								
STP Planning								
CMAQ Planning								
Totals		\$1,581,955	\$20,671	\$0	\$0			
Large City Program 2012 Total					\$20,671			

* Reflects original budget, prior years' carry forward amounts, and program budget trades

Statewide MPO and Large Cities Program Totals SFY 2012

Original Budget Allocation		*Available 12 Budget	Encumbered	ODOT Let CE & SIB Payments	FTA Transfers	12 Carry Forward	% Original Allocation Expended	% Original Allocation Carried Forward
STP	\$116,942,132	\$246,652,967	\$127,012,265	\$10,518,858	\$5,906,285	\$101,913,348	123.77%	87.15%
CMAQ	\$61,442,383	\$112,952,451	\$27,991,304	\$499,350	\$17,223,304	\$63,876,482	79.87%	103.96%
TE	\$11,196,252	\$29,575,807	\$7,857,461	\$87,939	\$600,000	\$21,030,407	76.32%	187.83%
STP Planning			\$1,302,211					
CMAQ Planning			\$3,362,011					
Totals		\$389,181,225	\$167,525,252	\$11,106,147	\$23,729,589	\$186,820,237		
MPO & Large City Program 2011 Total						\$202,360,988		

* Reflects original budget, prior years' carry forward amounts, and program budget trades